

PROGRAM SUPPLEMENTS

Budget Summary						FTE Position Summary
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		There are no authorized positions for Program Supplements.
		2011-12	2012-13	Amount	%	
GPR	\$14,677,000	\$50,519,300	\$4,885,300	\$26,050,600	88.7%	
SEG	<u>2,389,300</u>	<u>0</u>	<u>0</u>	<u>- 4,778,600</u>	- 100.0	
TOTAL	\$17,066,300	\$50,519,300	\$4,885,300	\$21,272,000	62.3%	

Budget Change Items

1. JOINT COMMITTEE ON FINANCE APPROPRIATION FOR AGENCY SUPPLEMENTS

GPR	- \$15,850,600
SEG	<u>- 4,778,600</u>
Total	- \$20,629,200

Governor: Delete \$7,925,300 GPR and \$2,389,300 SEG annually to eliminate reserved funding that was authorized in the 2009-11 budget for potential use in the 2009-11 biennium.

2. FUNDS FOR 27TH BIWEEKLY PAYROLL PERIOD

GPR	\$45,634,000
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Governor: Provide \$45,634,000 in 2011-12 in the supplemental appropriation for the estimated costs of having to pay for a 27th payroll check in 2011-12 for those state employees paid on a bi-weekly basis, which is most state employees except unclassified staff of the University of Wisconsin and the Legislature. In most fiscal years, only 26 biweekly payrolls must be paid; however, once every 11 years a year occurs in which 27 biweekly payrolls must be paid.

3. FUNDING FOR RENT INCREASES IN PRIVATELY-OWNED STATE OFFICE SPACE

GPR	- \$2,657,000
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Governor: Delete funding of \$1,328,500 annually to reflect the deletion of base level funding in the program supplements appropriation for private facility rental increases. The appropriation is utilized to supplement state agencies' GPR appropriations for the increased costs of any privately-leased office space that they occupy. Annual base level funding is \$1,328,500.

4. ACROSS THE BOARD 10% REDUCTIONS

GPR	- \$1,075,800
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Governor: Delete \$537,900 annually as part of an across-the-board 10% reduction in most non-federal appropriations. The reductions, by appropriation, are shown below:

<u>Fund</u>	<u>Appropriation</u>	<u>Base</u>	<u>Annual Reduction</u>
GPR	Physically handicapped supplements	\$6,400	-\$600
GPR	Maintenance of capitol and executive residence	5,009,900	-501,000
GPR	Executive residence furnishings replacement	11,300	-1,100
GPR	Groundwater survey and analysis	202,800	-20,300
GPR	JFC program supplementation	148,500	-14,900